

# PRINCE GEORGE'S COMMUNITY COLLEGE - 73

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## MISSION

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Prince George's Community College (PGCC) offers opportunities for individuals to realize their potential in a challenging, learning-centered environment by providing cost effective, high-quality programs and services that respond to student and community needs.

## CORE SERVICES:

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- Provide over 100 programs of study including associates degrees, certificates, and letters of recognition in more than 20 discipline areas.
- Provide customized workforce training programs to meet the needs of County businesses and agencies.
- Provide specialized courses and programming that serve over 5,000 older County residents.
- Offer a well-developed continuing education program to bring enrichment to County residents.
- Provide educational partnerships with community agencies, businesses, industries, and organizations.
- Provide educational opportunities to a growing population of immigrant and international students.

## FY 2007 KEY ACCOMPLISHMENTS:

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- Assumed responsibility for the delivery of adult education classes (Adult Basic Education, General Education Development and English as Second Language) effective January 1, 2007. Approximately 5,000 county residents enroll in adult education classes each year.
- Expanded programs serving special populations in collaboration with social service providers in the County. Includes Developmental Disabilities Agencies (DDA) - a consortium of 11 not-for-profit service providers to individuals with developmental disabilities and Next Step - a grant program under the County's Department of Social Services.
- Partnered with United Postal Services and Chevy Chase Bank to provide part-time and peak employment opportunities with tuition benefits to 152 PGCC students.
- Began implementing the CyberWATCH (Cybersecurity: Washington Area Technician and Consortium Headquarters) program as the lead college in a consortium of six other community colleges, one four-year college, seven universities, five Cisco Academy high schools, The Metropolitan Washington Council of Governments, and private companies.
- Signed the Hillman Entrepreneurs Program memorandum of understanding in partnership with the David H. and Suzanne D. Hillman Family Foundation and the University of Maryland, College Park (UMCP) to provide scholarships for entrepreneurially oriented students while they attend Prince George's Community College and transfer administration to the UMCP upon graduation.
- Established a new partnership with the Prince George's County Fire and EMS Department to increase the number of intermediate level emergency medical technicians (EMT-I) being trained to serve county residents.
- Established the African-American Studies Institute (AASI) to focus on the College's academic programs, courses, and events related to the African-American experience throughout the Diaspora, and to address issues via community partnerships to improve the quality of life for county residents.

- Selected by the American Council on Education (ACE) as one of ten community colleges nationally to participate in a two-year study to “Internationalize the Curricula and Campus.”
- Acquired a new Enterprise Resource System (ERP) and associated systems to replace the aging legacy administrative mainframe system.
- Continued working with local businesses, educators and elected officials to address the County's critical workforce shortages in the construction and hospitality industries.
- Increased Distance Learning enrollments by 13 percent in Fall 2005 and by 7% in Spring 2006.
- Developed a personal computer refreshment plan that is based on both statewide community college technology standards as well as Prince George's County agency standards.
- Instituted campus-wide customer service training.
- Began construction on High Technology Center Building (83,000 square feet).
- Processed 10,165 tuition payment agreements through FACTS Management totaling \$8.3M. This data demonstrates the significance of providing students with an installment payment method.

### **FY 2008 FISCAL & STAFFING OVERVIEW:**

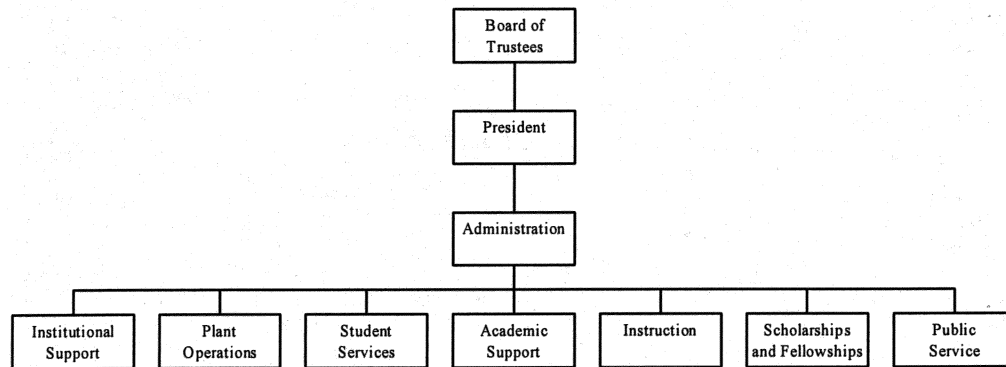
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The FY 2008 approved budget for Prince George's Community College is \$83.6 million, an increase of \$9,373,300 or 12.6% increase from the FY 2007 approved budget of \$74,221,600. This budget includes an increase of the County contribution of \$8.1 million or 41% from the FY 2007 approved budget of \$19.7 million. The College has no tuition increase planned. The formula-driven State Aid for the Community College is projected to increase by approximately \$3,084,000 or 16.4% in FY 2008. Major changes in the FY 2008 approved budget include:

- Salary and position upgrades including a 5% cost of living increase and increases in employee insurance costs.
- Funding for four new positions, primarily in Instruction.
- Increases in utilities primarily under Plant Operations.
- Funding for operational contracts and PC refresh.

**ORGANIZATIONAL CHART:**

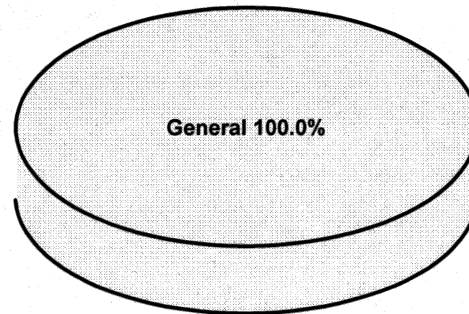
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	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
<b>TOTAL EXPENDITURES</b>	<b>\$ 65,306,376</b>	<b>\$ 74,221,600</b>	<b>\$ 74,223,700</b>	<b>\$ 83,594,900</b>	<b>12.6%</b>
<b>EXPENDITURE DETAIL</b>					
Instruction	24,740,851	26,507,700	26,246,500	29,724,900	12.1%
Academic Support	11,937,079	14,662,900	13,503,700	15,133,000	3.2%
Student Services	4,426,305	5,482,700	5,387,800	6,109,100	11.4%
Plant Operations	7,799,771	8,547,900	9,517,900	9,996,700	16.9%
Institutional Support	15,892,265	18,484,600	19,033,600	22,072,800	19.4%
Scholarship And Fellowships	236,394	227,500	252,500	247,300	8.7%
Public Service	273,711	308,300	281,700	311,100	0.9%
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 65,306,376</b>	<b>\$ 74,221,600</b>	<b>\$ 74,223,700</b>	<b>\$ 83,594,900</b>	<b>12.6%</b>
<b>SOURCES OF FUNDS</b>					
General Fund	\$ 65,306,376	\$ 74,221,600	\$ 74,223,700	\$ 83,594,900	12.6%
Other County Operating Funds:					
<b>TOTAL</b>	<b>\$ 65,306,376</b>	<b>\$ 74,221,600</b>	<b>\$ 74,223,700</b>	<b>\$ 83,594,900</b>	<b>12.6%</b>

## FY2008 SOURCES OF FUNDS

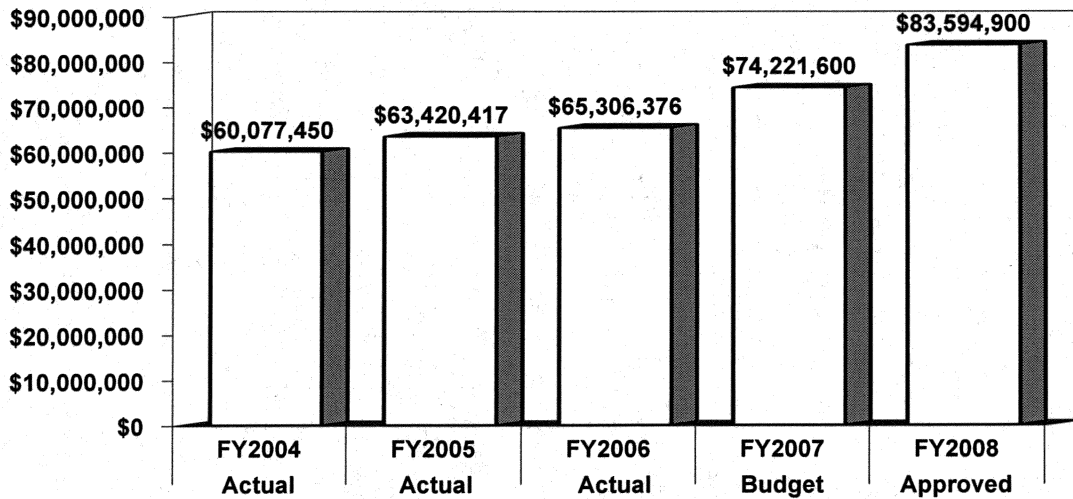
Formula-driven State aid and student tuition included in the General Fund account for 64.1% of the Community College's budget.



	FY2006 BUDGET	FY2007 BUDGET	FY2008 APPROVED	CHANGE FY07-FY08
<b>GENERAL FUND STAFF</b>				
Full Time - Civilian	747	756	760	4
Full Time - Sworn	0	0	0	0
Part Time	890	900	904	4
Limited Term	0	0	0	0
<b>OTHER STAFF</b>				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
<b>TOTAL</b>				
Full Time - Civilian	747	756	760	4
Full Time - Sworn	0	0	0	0
Part Time	890	900	904	4
Limited Term	0	0	0	0

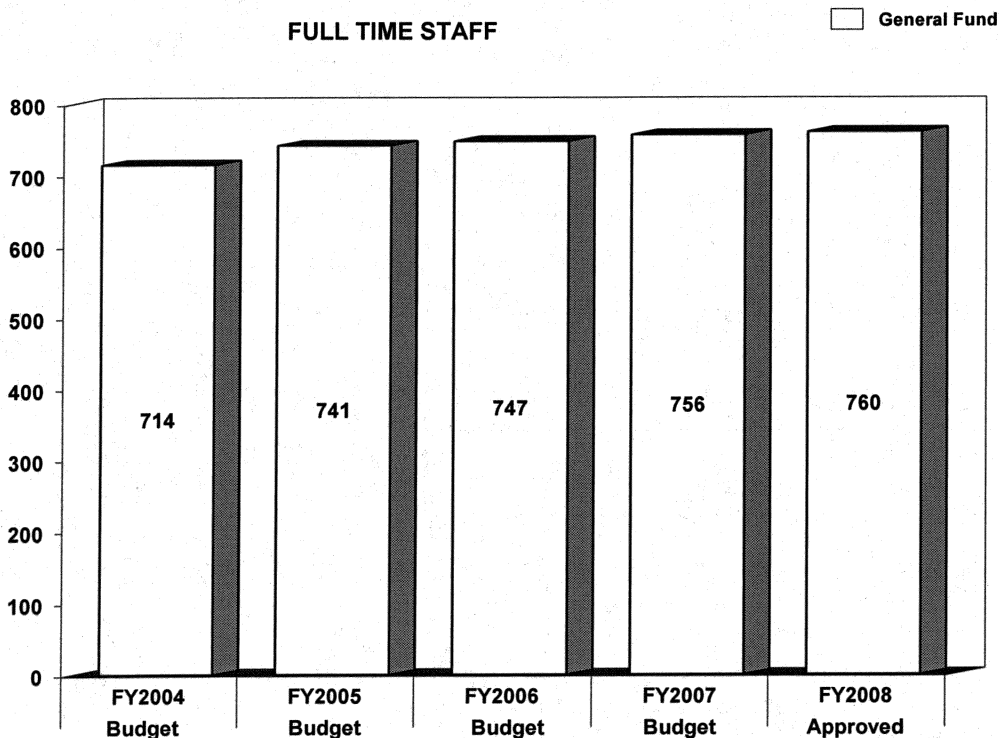
POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Administrators	51	0	0
Faculty	267	623	0
Protective Services	17	0	0
Clerical Support	331	244	0
Skilled Craft Employees	38	0	0
Service and Maintenance Workers	56	37	0
Total	760	904	0
<b>TOTAL</b>	<b>760</b>	<b>904</b>	<b>0</b>

GENERAL FUND EXPENDITURES



The college's expenditures increased 8.7% from FY 2004 to FY 2006, primarily due to increased enrollment. During the same period the County contribution grew 37%. The FY 2008 County contribution is \$8.1 million or 41% more than the FY 2007 County contribution of \$19,699,200.

FULL TIME STAFF



The college's staffing complement increased by 42 positions from FY 2004 to FY 2007. This increase is a result of the enrollment growth driving operational needs. The FY 2008 staffing totals include 4 more positions than the FY 2007 approved budget.

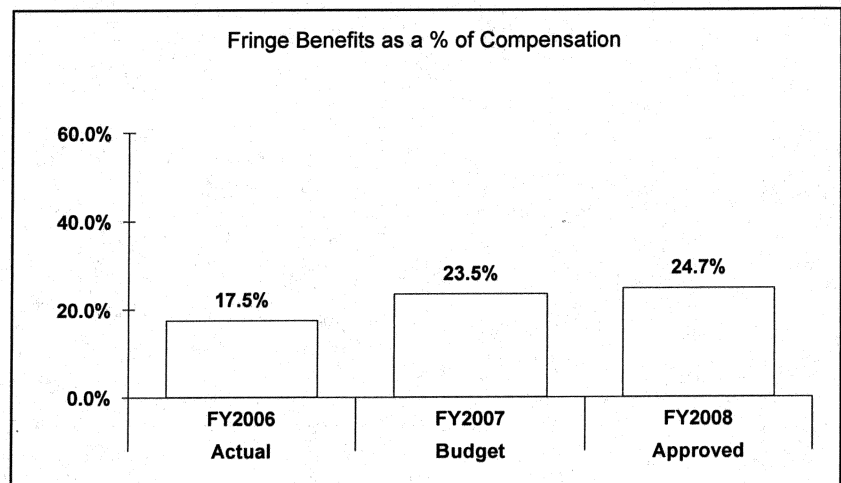
	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 45,524,389	\$ 50,406,600	\$ 49,044,500	\$ 52,419,700	4%
Fringe Benefits	7,960,110	11,833,700	10,982,600	12,971,300	9.6%
Operating Expenses	11,642,357	11,737,500	14,061,400	17,242,500	46.9%
Capital Outlay	179,520	243,800	135,200	961,400	294.3%
	\$ 65,306,376	\$ 74,221,600	\$ 74,223,700	\$ 83,594,900	12.6%
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 65,306,376</b>	<b>\$ 74,221,600</b>	<b>\$ 74,223,700</b>	<b>\$ 83,594,900</b>	<b>12.6%</b>
<b>STAFF</b>					
Full Time - Civilian	-	756	-	760	0.5%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	900	-	904	0.4%
Limited Term	-	0	-	0	0%

In FY 2008, compensation expenditures increase by 4% over the FY 2007 budget due to cost of living adjustments and position upgrades. Compensation costs include funding for 760 full-time and 904 part-time positions. Fringe benefits expenditures increase by 9.6% over the FY 2007 budget. This is due to increases in employee health insurance.

Operating expenditures increase by 46.9% over the FY 2007 budget primarily due to contractual services including the new financial and human resources systems and the significant rise in electricity and gas costs.

Capital outlay expenditures increase by 294.3% from the FY 2007 budget. These funds will purchase computers, software, equipment, and furniture.

<b>MAJOR OPERATING EXPENDITURES</b>		
<b>FY2008</b>		
Operational Contracts	\$	6,228,700
Utilities	\$	3,913,800
Operating and Office Supplies	\$	2,308,800
Office and Building Rental/Lease	\$	1,183,000
Advertising	\$	604,200



**INSTRUCTION - 01**

The Instruction area is comprised of six academic divisions: Behavior, Social, and Business Studies; Educational Development; Health Sciences; Learning Resources; Liberal Arts; and Sciences, Technology, Engineering, and Mathematics. There are over 100 programs of study including associate degrees, certificates, and letters of recognition in more than 20 discipline areas. Curricula provide opportunities for transfer to a four-year institution, immediate employment, or skill upgrades. The second unit is the Workforce Development and Continuing Education area, which provides non-credit instructional programs and programs for special populations.

## Division Summary:

In FY 2008, compensation includes a decrease of four faculty positions. The increase in operating expenses primarily reflects office supplies, materials, and operating contracts.

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 20,764,709	\$ 21,935,900	\$ 21,283,100	\$ 22,827,800	4.1%
Fringe Benefits	3,203,851	4,004,100	3,965,600	5,640,800	40.9%
Operating Expenses	709,577	567,700	930,000	1,028,100	81.1%
Capital Outlay	62,714	0	67,800	228,200	100%
<b>Sub-Total</b>	<b>\$ 24,740,851</b>	<b>\$ 26,507,700</b>	<b>\$ 26,246,500</b>	<b>\$ 29,724,900</b>	<b>12.1%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 24,740,851</b>	<b>\$ 26,507,700</b>	<b>\$ 26,246,500</b>	<b>\$ 29,724,900</b>	<b>12.1%</b>
<b>STAFF</b>					
Full Time - Civilian	-	246	-	242	-1.6%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	619	-	659	6.5%
Limited Term	-	0	-	0	0%



**ACADEMIC SUPPORT - 02**

Academic Support provides academic administration and personnel development services, including operation of the Learning Resource Center (LRC). The LRC provides instructional materials and equipment services to support the College's primary mission and serves as a consultant to the teaching faculty and administration in selecting and purchasing appropriate books, films, video and audio cassettes, and other instructional materials.

## Division Summary:

In FY 2008, the decrease in fringe benefits reflects a realignment of the budget with FY07 spending.

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 8,421,133	\$ 9,884,300	\$ 9,380,000	\$ 9,984,500	1%
Fringe Benefits	1,479,890	2,394,100	1,963,300	2,462,700	2.9%
Operating Expenses	2,000,084	2,375,000	2,132,200	2,678,200	12.8%
Capital Outlay	35,972	9,500	28,200	7,600	-20%
<b>Sub-Total</b>	<b>\$ 11,937,079</b>	<b>\$ 14,662,900</b>	<b>\$ 13,503,700</b>	<b>\$ 15,133,000</b>	<b>3.2%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 11,937,079</b>	<b>\$ 14,662,900</b>	<b>\$ 13,503,700</b>	<b>\$ 15,133,000</b>	<b>3.2%</b>
<b>STAFF</b>					
Full Time - Civilian	-	161	-	167	3.7%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	167	-	148	-11.4%
Limited Term	-	0	-	0	0%

**STUDENT SERVICES - 03**

Student Services provides student access to College facilities and programs. It is organized into eight departments: Admissions and Testing; Counseling; Educational Advisement; Financial Aid; Placement; Records and Registration; Health Services; and Student Advisors. Also, the Career Assessment and Planning Center is a part of this Division. Services provided include counseling, testing, a career library, and computerized assessment and information. Career/life planning courses and workshops are also offered.

## Division Summary:

In FY 2008, compensation reflects three additional positions. Operating expenses increase due to an increase in office supplies and operating contracts.

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 3,551,341	\$ 4,229,300	\$ 4,255,800	\$ 4,403,700	4.1%
Fringe Benefits	631,912	1,038,600	853,100	1,081,700	4.1%
Operating Expenses	241,485	214,800	278,600	542,400	152.5%
Capital Outlay	1,567	0	300	81,300	100%
<b>Sub-Total</b>	<b>\$ 4,426,305</b>	<b>\$ 5,482,700</b>	<b>\$ 5,387,800</b>	<b>\$ 6,109,100</b>	<b>11.4%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 4,426,305</b>	<b>\$ 5,482,700</b>	<b>\$ 5,387,800</b>	<b>\$ 6,109,100</b>	<b>11.4%</b>
<b>STAFF</b>					
Full Time - Civilian	-	69	-	72	4.3%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	38	-	30	-21.1%
Limited Term	-	0	-	0	0%

**PLANT OPERATIONS - 04**

Plant Operations provides maintenance, housekeeping, grounds keeping, security, inventory, shipping and receiving, and warehouse services.

## Division Summary:

In FY 2008, operating expenses increase due to utility costs. The increase in capital outlay is for the purchase of office furniture.

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 3,643,547	\$ 4,051,600	\$ 3,943,200	\$ 4,003,600	-1.2%
Fringe Benefits	871,586	1,272,500	1,175,900	982,700	-22.8%
Operating Expenses	3,277,309	3,220,700	4,393,400	4,983,400	54.7%
Capital Outlay	7,329	3,100	5,400	27,000	771%
<b>Sub-Total</b>	<b>\$ 7,799,771</b>	<b>\$ 8,547,900</b>	<b>\$ 9,517,900</b>	<b>\$ 9,996,700</b>	<b>16.9%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 7,799,771</b>	<b>\$ 8,547,900</b>	<b>\$ 9,517,900</b>	<b>\$ 9,996,700</b>	<b>16.9%</b>
<b>STAFF</b>					
Full Time - Civilian	-	99	-	99	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	37	-	33	-10.8%
Limited Term	-	0	-	0	0%

**INSTITUTIONAL SUPPORT - 05**

Institutional Support funds the Board of Trustees, the Office of the President, the Advancement and Planning Department, and the Administration and Finance Department. The Board of Trustees provides overall policy direction. The Office of the President provides executive leadership to the College and performs capital facilities planning. The Advancement and Planning Department formulates the College's long term goals and integrates them into on going operations. The Administration and Finance Department administers the College's data processing, budgeting, personnel, payroll, accounting, investments, purchasing, and construction operations.

## Division Summary:

In FY 2008, compensation includes cost of living adjustments. The increase in fringe benefits is attributable to increases in health care costs and a contribution towards GASB 45 Post Retirement Benefits. The increase in capital outlay is supports PC Refresh.

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 8,914,802	\$ 10,069,800	\$ 9,955,300	\$ 10,964,400	8.9%
Fringe Benefits	1,691,885	3,026,500	2,935,200	2,705,200	-10.6%
Operating Expenses	5,213,640	5,157,100	6,109,600	7,785,900	51%
Capital Outlay	71,938	231,200	33,500	617,300	167%
<b>Sub-Total</b>	<b>\$ 15,892,265</b>	<b>\$ 18,484,600</b>	<b>\$ 19,033,600</b>	<b>\$ 22,072,800</b>	<b>19.4%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 15,892,265</b>	<b>\$ 18,484,600</b>	<b>\$ 19,033,600</b>	<b>\$ 22,072,800</b>	<b>19.4%</b>
<b>STAFF</b>					
Full Time - Civilian	-	178	-	177	-0.6%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	37	-	32	-13.5%
Limited Term	-	0	-	0	0%

**SCHOLARSHIP AND FELLOWSHIPS - 06**

Scholarship and Fellowships administers scholarships in the form of grants to students resulting either from selection by the institution or from an entitlement program. Recipients of these grants are not required to perform service to the institution as consideration for the grant, nor are they expected to repay the amount of the grant to the institution or funding source.

## Division Summary:

In FY 2008, the fringe benefits total represents funds for employee tuition assistance. Operating expenses include an anticipated increase in student tuition waivers.

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 0	\$ 0	\$ 0	0	0%
Fringe Benefits	42,917	40,000	40,000	40,000	0%
Operating Expenses	193,477	187,500	212,500	207,300	10.6%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 236,394</b>	<b>\$ 227,500</b>	<b>\$ 252,500</b>	<b>\$ 247,300</b>	<b>8.7%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 236,394</b>	<b>\$ 227,500</b>	<b>\$ 252,500</b>	<b>\$ 247,300</b>	<b>8.7%</b>

**PUBLIC SERVICE - 07**

Public Service includes those programs established to make available to the public the various unique resources and capabilities of the institution for the specific purpose of responding to community need or solving a community problem.

## Division Summary:

In FY 2008, the slight decrease in fringe benefits is a result of a realignment of budgeted costs.

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 228,857	\$ 235,700	\$ 227,100	\$ 235,700	0%
Fringe Benefits	38,069	57,900	49,500	58,200	0.5%
Operating Expenses	6,785	14,700	5,100	17,200	17%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 273,711</b>	<b>\$ 308,300</b>	<b>\$ 281,700</b>	<b>\$ 311,100</b>	<b>0.9%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 273,711</b>	<b>\$ 308,300</b>	<b>\$ 281,700</b>	<b>\$ 311,100</b>	<b>0.9%</b>
<b>STAFF</b>					
Full Time - Civilian	-	3	-	3	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	2	-	2	0%
Limited Term	-	0	-	0	0%